

JEFFERSON PARISH LOUISIANA

PURCHASING DEPARTMENT

Pur Mission to:
"Provide the services,"
leadership, and vision to
improve the quality of life
in Jefferson Parish."

PATRICIA W. LASSALLE PURCHASING DIRECTOR

February 2, 2010

ADDENDUM #2

RFP No. 0198

Proposal Receipt Date: 02/24/2010

For: Provide for the operation and maintenance of the Jefferson Parish Animal Shelters.

CLARIFICATIONS, CHANGES AND ATTACHMENTS:

1.2 Schedule of Events (pg2) RFP timeline

If questions can be submitted 3-5 days after the RFP conference, this means questions can be submitted between January 11 and January 15. The Purchasing Department then has 10 days to respond to questions which could be between January 21 and January 25. Will the proposal deadline be changed from January 20th based on when the Purchasing Department releases the written responds to questions?

Yes see addendum number 2.

1.29 (pg12) No Guarantee of Quantities – What does this mean? How does it apply to the operation of the shelter?

The section titled "No Guarantee of Quantities" is standard language included in all Jefferson Parish request for proposals. The purpose of this language is to inform the potential proposers that any quantities referenced in the proposal are only estimates. For instance the number of dogs/cats processed at our shelters are only estimates and not an exact number that will be handled by the successful proposer on an annual basis.

1.33 (pg 13) Record Ownership – We cannot transfer original records to another entity. Legally these have to be maintained for 3-5 years after termination of the contract. How would this be handled?

This section does not make any references to providing the parish with the original records, reports, etc. The parish recognizes that the proposer has a legal obligation to keep certain records in their possession for three to five years after the termination of this agreement. The parish would be willing to accept certified copies of the necessary

records. Please keep in mind that most of the reports that the proposer will prepare will be for submission to the parish so we will have possession of them already.

1.36 (pg 14) Personnel Substitution - What does this mean? Is it referring to actual people assigned or for staffing positions? What notice is required if personnel changes are made?

This is a standard language in all parish requests for proposals. Some proposals require the proposer to employ individuals that have and maintain certain degrees, certificates and experience. The section prohibits the proposer from substituting employees with out the required qualifications unless approved by the parish. For example, this contract requires the proposer to have a licensed veterinarian at all times.

1.38 (pg 14) Purchasing Laws – When the contract is awarded are purchases required to be made under public bid laws?

No

2.1.1 (pg 15) Public Hours - What are the current hours in the operations? "May be closed on Monday?" Whose decision is it?

Monday 9:00 a.m.- 6:00 p.m. Tuesday 9:00 a.m. - 6:00 p.m Wednesday 9:00 a.m. - 6:00 p.m. Thursday 9:00 a.m. - 7:30 p.m. Friday 9:00 a.m. – 6:00 p.m Saturday 10:00 a.m. – 4:00 p.m Sunday

closed

Closing on Monday instead of Sunday will be at the discretion of the contractor.

2.2.2 (pg 15) Animal Housing Plan - The kenneling numbers don't seem be correct on pg 1. Are these flipped? Are all of the kennels operational?

Yes, the numbers were flipped.

WB 92 dogs 89 cats

EB 64 dogs 99 cats/small dogs

18 iso cats/small dogs 3 free roaming rooms

Can we get a floor plan of the buildings?

A copy of the floor plan of the East Bank Shelter is available however the WB is not.

2.2.4 b (pg 15) Documentation - who in the parish will approve of cage cards? What will be the criteria used to approve them?

The Parish President shall appoint an individual from his staff who will oversee this contract. The cage cards will be approved by this individual.

2.2.4d (pg 15) Vaccinations and photographs – what is the dog or cat is too sick or aggressive to be vaccinated? We only post adoptable dog/ cat photos on our website. For legal reasons, owned or stray animals are not posted. Will this be a problem?

Delete section 2.1.4. (d) In its entirety and replace it with the following:

2.1.4. (d) All dogs and cats are to be vaccinated upon intake. If the responsible shelter staff determines that the animal may be sick they can elect to delay the vaccinations until such time as the animal is examined by a licensed veterinarian who shall make a final determination on the animal's ability to be vaccinated.

In addition all dogs/cats shall be scanned for the presence of a microchip upon intake. If a registered microchip is discovered the contractor shall initiate a search for the owner through the microchip vendor.

2.2.4 g (pg 16) Licenses – are these rabies or ownership licenses? Is the shelter responsible for the parish license program or just the animals redeemed or adopted?

Delete section 2.1.4. (g) In its entirety and replace it with the following:

g. The contractor will be responsible for all adoptions of dogs/cats from the shelters. The contractor will also be responsible for processing all owner redemptions of any animal that is accepted into the shelters. Each dog/cat shall be required to receive a rabies license prior to being redeemed or adopted. If the owner can provide proof of a current, valid rabies license the contractor shall waive this requirement.

2.2.4.h (pg 16) Fee Collection – are these kept by the contractor and added to the contract amount.

Add the following sentence to section 2.1.4. (h):

All fees collected by the contractor for services performed at the shelters, including but not limited to adoptions, owner redemptions, vaccinations, spay/neuter shall be kept by the contractor as consideration for the operation of the shelters. These fees shall not be deducted from the monthly fee paid by the parish to the contractor as proposed in this RFP.

The contractor shall remit all annual rabies license fees that are collected at each shelter back to the parish.

2.2.4.k (pg 16) Disposal – what vehicle is used for transport of carcasses? Who pays for fuel/insurance? What is the required method of disposal?

Add the following sentences to section 2.1.4. (k):

The contractor is responsible for providing the vehicle, fuel, insurance and other cost related items in regard to the transportation of carcasses to the final disposal site. The contractor shall select a disposal method that complies with all applicable local, state and federal laws and regulations.

2.2.4.I (pg 16) What facilities and equipment does animal control have to have access to? What happens if the facilities and equipment is damaged or stolen? Who do the officers report to? What happens if their behavior/conduct is not appropriate for our operation? How is the space costs that ACO's use paid (utilities, office supplies, computers, phones)? What are the cleaning protocols for the ACO trucks? What happens if ACO's do not set up kennel with food and water? What happens if they don't complete paperwork properly?

Add the following sentences to section 2.1.4 (I):

The contractor shall provide two offices in the east bank shelter for the exclusive use of the Chief Animal Control Officer and the Animal Control Officers (ACO) to use and one office at the west bank shelter for use by the ACO's to prepare reports, dispatch calls, receive complaint calls and carry out their duties in responsibilities.

The ACO staff shall have unrestricted access to all areas of the shelter except the offices of the contractor's staff, medical facilities and supply closets. The ACO staff shall have keys or access cards to all unrestricted areas as well as secure parking areas for their parish vehicles.

The contractor shall provide the ACO staff with access to the necessary vaccines to administer to animals that are brought to the shelter at night or on weekends or holidays.

The Parish and the contractor shall mutually agree to standard operating procedures for the intake and housing of animals, vaccinations, vehicle cleaning, care of sick or injured animals and after hour emergencies. These procedures shall be adopted by both parties prior to the start of the contract.

Jefferson Parish operates and maintains security cameras at both shelters. The cameras will remain in operation during the term of this contract. The contractor shall not block, shade of otherwise effect the operation of these cameras in any manner without the prior, written permission of the Parish of Jefferson.

2.2.2n (pg 17) Reports – what is the oversight responsibility of the Animal Control Coordinator with the reports? What is the chain of command if there is a problem with a report?

The Parish President will appoint a member of his/her staff to oversee this contract and the Animal Control Office. This staff member shall report to a Chief Administrative Assistant selected by the Parish President.

2.2.o (pg 17) Uniforms – who approves of these? What is the turn around time on approvals?

The uniforms will be approved by the CAA that oversees the Animal Control Office. The approval should occur within five (5) days of submittal unless changes are requested in which case the approval period will be extended by an additional five days from the date of the submittal of the changes by the contractor

2.2.q (pg 17) Sewer System - can it be independently inspected?

Yes

2.2.r (pg 17 also 2.5 pg 18) Facilities – We would like a list of current facilities and equipment. Can each be independently inspected? What is the obligation to use the current facilities? What are the plans for the Terrytown building? Can we receive a copy of the floor plans and any design work that has been done thus far? Who is responsible for capital improvement?

The east and west bank shelter can by inspected by arranging a date and time by contacting the CAA of Homeland Security, Deano Bonano at 736-6435. The plans for a new west bank shelter on Wright Avenue in Terrytown are not complete but work on this project is ongoing.

Once the contract is in effect the contractor is responsible for capitol improvement to each facility.

2.2.t (pg 17) Utilities bills - can we receive historic figures on this? (electricity, water, phones and internet)

Yes see attachment C

2.2.6 (pg 17) Payments – Is payment automatic (direct deposit)?

Yes we utilize direct deposit but a monthly invoice must be submitted by the contractor.

2.2.7a (pg 17) Services – what does this mean?

Please delete sections 2.1.7 (a) and (b) in their entirety and replace with the following language:

7. Services Provided by the Parish

The contractor shall have the ability to access the current custom written animal inventory software employed by the parish or the contractor can elect to utilize another software provided however, that it provides the same or more information than the parish's custom software. The current internet connection is provided through a 512 kb frame relay connection. The contractor may provide their own internet connection if they desire to do so at their cost.

2.2.7b (pg 18) Computer program – what is the approval process and criteria for software? What hardware is provided? What is the internet capacity?

Delete this section in its entirety and see above.

2.6.7 (pg 19) Employees – what are the current rates of pay for all positions? Can we get a list of current employees.

The list of employees and salaries are being provided as attachment D to this addendum.

2.6.8 (pg 19) Facility Maintenance – where are the records of facility maintenance? How old are the HVAC, Mechanical, Sewerage systems? Are there emergency generators at either location?

These records are currently not available.

2.6.9 (pg 19) Customer Service – what does this mean? What kind of account inquiry is typical? Who incurs the cost of installing said phone line? What phone numbers would be designated to

Jefferson Parish desires to see any customer service policies the proposer's currently employs to receive process and resolve complaints and service requests, what staff handles these items, how they are tracked and how many phone lines they utilize for this purpose at their current facilities.

The contractor is responsible for all utilities including the cost of phone service however; the parish will relinquish the current phone numbers to the contractor in order to provide the citizens with familiar phone numbers to obtain shelter services.

Attachment A

Comprehensive Automobile Liability – what vehicles does the shelter use? Who owns them? Who covers the cost of repairs and maintenance?

All current Animal Shelter Department vehicles will either be maintained by the Parish Animal Control Office or sent to surplus at the start of this contract. No Jefferson Parish vehicles will be made available to the contractor

ADDITIONAL QUESTIONS:

- 1. What are the statistics from the past 5 years by month? Intake, outcome (euthanasia, rescue, adoption, redemption). **See Attachment E**
- 2 Is the contractor able to operate humane programs within the shelter (humane education, public spay/neuter)
 - The contractor may operate additional humane programs out of each parish shelter such as education, outreach, public spay/neuter services, vaccinations, etc.
- 3. What are the current operating budget revenue/expenses? See Attachment F
- 4. Would the contract contain provision for sheltering in emergencies under ESF 11 which would make expenses reimbursable by FEMA? **Yes**
- 5. What is required from sheltering operation during an evacuation or response period?

New sections added to RFP Document

Add the following to section 2.1.4 Operations:

v. The contractor shall photograph all dogs/cats that have been deemed adoptable in accordance with their standard operating procedures and at minimum, post the animal's photograph and information on their web-site and Petfinder.com.

Add the following to sections to 2.1 Services Required by vendor

9. Animal Shelter Evacuation Plan

The contractor shall be responsible for the evacuation, transportation and sheltering of all animals in their possession at both parish shelters in the event that a disaster or state of emergency requires an evacuation to protect the health and safety of the animals. The contractor shall submit a written evacuation and re-entry plan to the Jefferson Parish Emergency Management Department for review and approval prior to the start date of this agreement.

In the event the shelters are evacuated the parish reserves the right to require the

contractor to leave an emergency animal shelter response team in the parish to be sheltered in a parish safe shelter to shelter animals in the immediate aftermath of a disaster.

10. Assistance with the Publicly Assisted Evacuation Plan

The contractor shall provide four trained staff members at each of the Parish's two parish pick up points per 12 hour shift (total of eight every 12 hours) during any mandatory evacuation that triggers the Publicly Assisted Evacuation Plan.

The contractor's staff shall identify, register, photograph, process and load any domestic pets that are in the possession of an evacuee entering the Publicly Assisted Evacuation Process. The contractor shall work with the Parish Emergency Management Department and the State to develop a manifest of the processed animals and then place the registered animals on transportation assets provided by state and federal governments.

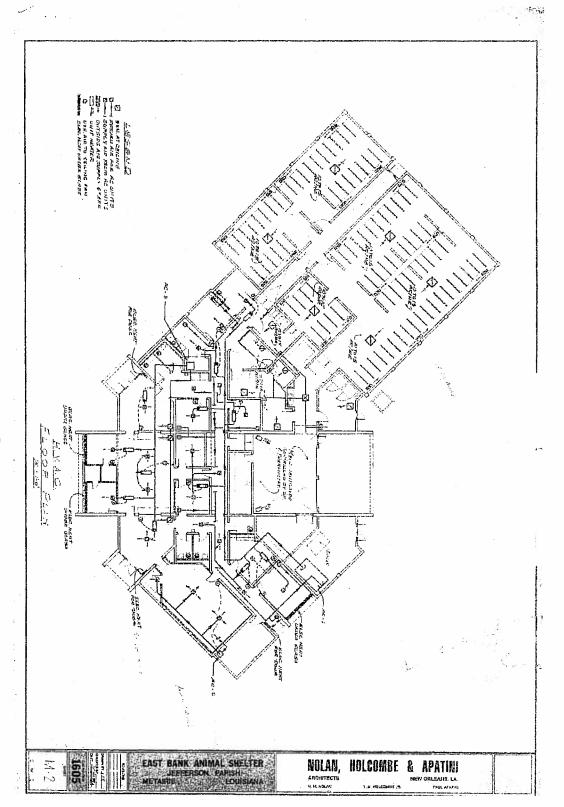
The contractor shall be required to participate in one annual training exercise with the Department of Emergency Management on the Publicly Assisted Evacuation Plan. All costs associated with the exercise shall be paid by the Parish.

RFP RECEIPT DATE HAS BEEN POSTPONED TO: 02/24/2010

THIS ADDENDUM FORMS A PART OF THE CONTRACT DOCUMENTS AND MODIFIES THE ORIGINAL RFP PROPOSAL DOCUMENTS AND SPECIFICATIONS. THE CONTENTS OF THIS ADDENDUM SHALL BE INCLUDED IN THE CONTRACT DOCUMENTS. CHANGES MADE BY THIS ADDENDUM SHALL TAKE PRECEDENCE OVER THE DOCUMENTS OF EARLIER DATE.

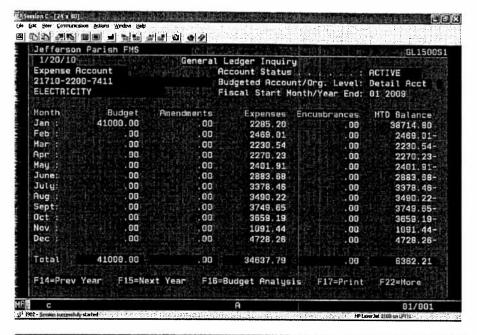
Sincerely,

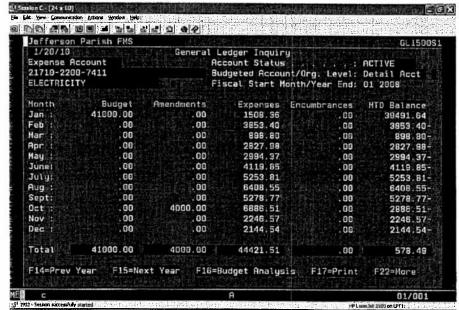
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	Ms. Sidney Duffy, Buyer I
	Jefferson Parish Purchasing
PLEASE ACKNOWN RETURNING THIS	LEDGE RECEIPT OF THIS ADDENDUM BY SIGNING AND ADDENDUM IN ITS ENTIRETY WITH THE RFP PROPOSAL.
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Company Name:	
Signature:	
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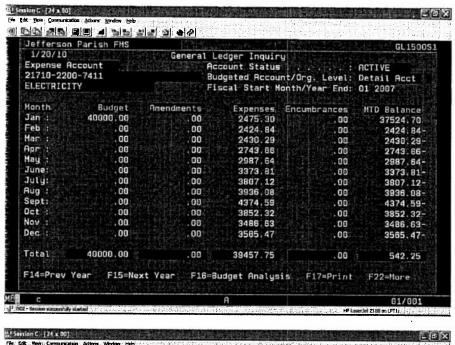
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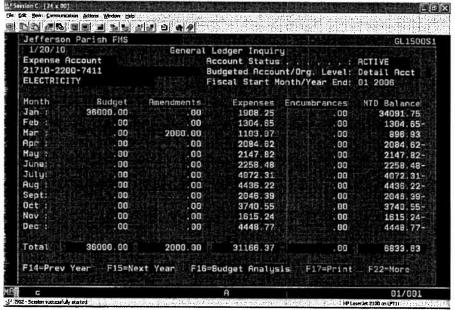
ELECTRICITY





"ATTACHEMENT C"

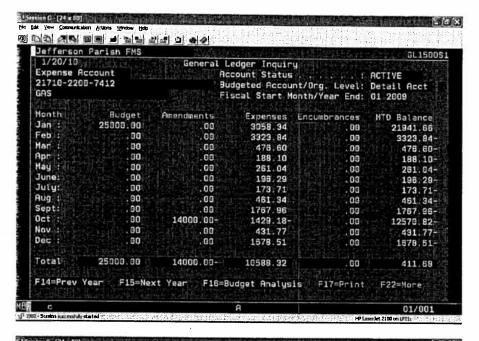


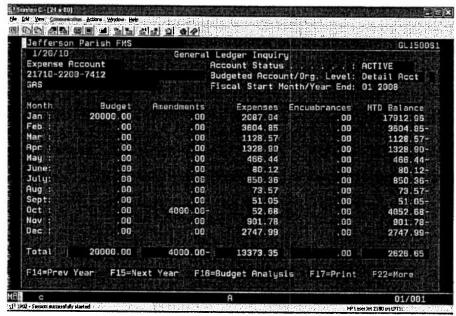


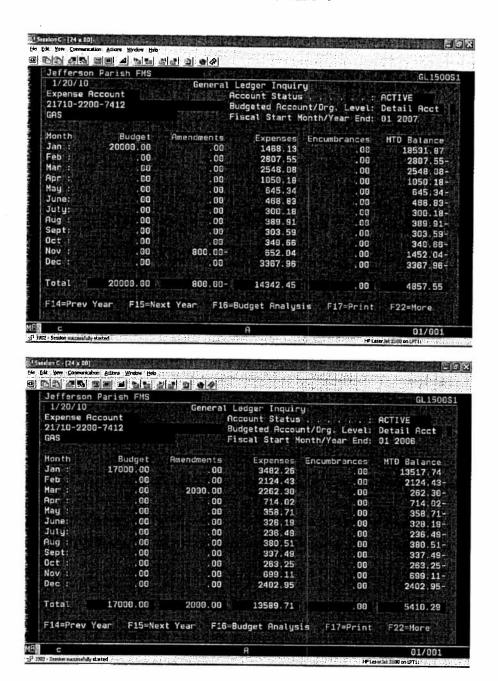
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Apr:	.00	.00	1881.44	.00	1881 44-
May :	.00	.00	835,40	.00	835, 40-
June:	.00	.00	4131.59	.00	4131.59-
July	.00	.00	3819.84	.00	3819.84-
Aug :	.00	.00	3671.39	.00	3671.39-
Septi	.00	.00	.00	.00	.00
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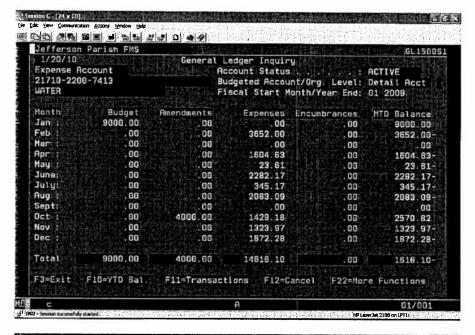


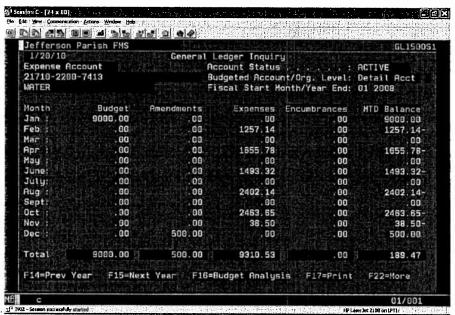


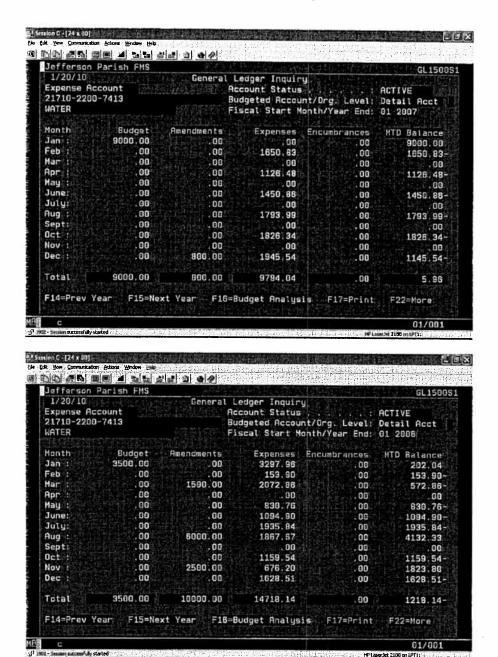
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Sept:	.00	.00	.00	.00	
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WATER







"ATTACHMENT C"

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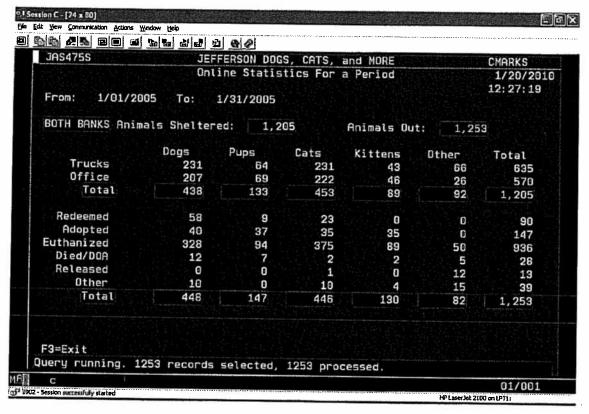
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June:	.00	.00	571.08	.00	571.08-
July	.00	.00	.00	.00	.00
aug	.00	.00	387.66	.00	387.66-
Sept:	.00	.00	180.68	.00	180.66-
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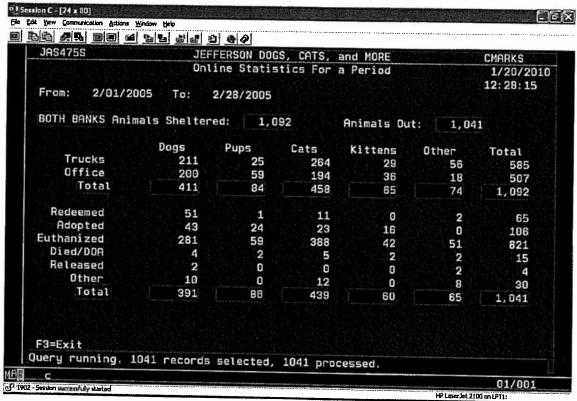
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Animal Care Specialist	14	25631	12.3226	36065	17.3389	40	
Animal Control Officer	11	21955	10.5553	30893	14.8524	40	
Animal Control Officer-Chief	15	26857	12.9120	37791	18.1688	40	
Animal Shelter Manager	19	31758	17.4495	44687	24.5533	35	
Assistant Director-Animal Shelter	25	39111	21.4896	55033	30.2379	35	
Clerk I (1)	5	14602	8.0231	20546	11.2890	35	
Clerk II	7	17053	9.3698	23995	13.1841	35	
Clerk III	11	21955	12.0632	30893	16.9742	35	
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Secretary	13	24406	13.4099	34342	18.8692	3.5	
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Typist Clerk III	12	23180	12.7363	32617	17.9214	3.5	

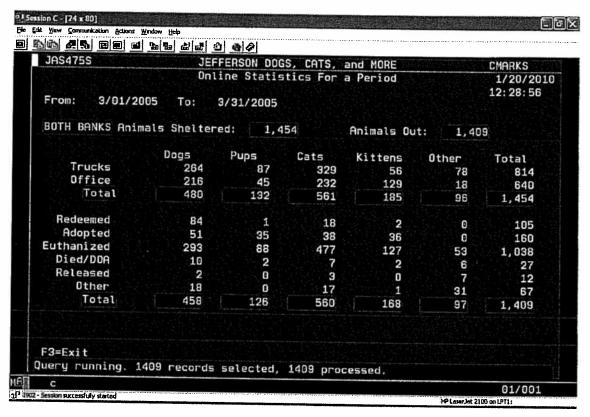
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Page 2

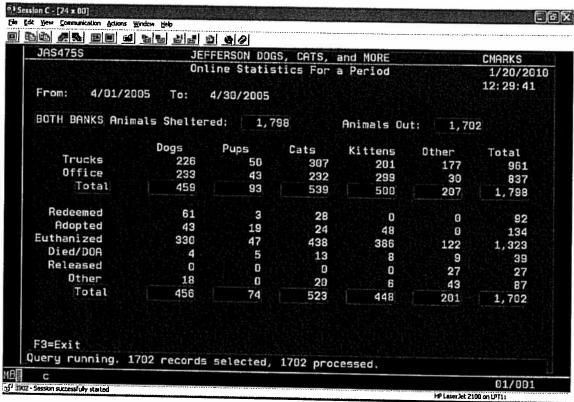
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11/21/2009	-	1099	Kennel Worker I	9	8	\$9.0000	\$18.720	\$75,772	N/A
10/28/2009	-	1099	Kennel Worker I	9	8	\$9.0000	\$18,720	\$22,272	A/N
10/28/2009		1000	Kennel Worker I	9	4	\$9.0000	\$18,720	\$22,272	V/N
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7/16/2009	-	6601	Kennel Worker I	9	30	\$9.0000	\$14,040	\$22,272	N/A
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0/13/2002	+	0002	Kennel Worker II	6	40	\$10.9308	\$22,736	\$27,444	\$30,257
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3/13/2009	+	1000	Kennel Worker II	6	8	\$9.9226	\$20,639	\$27,444	N/A
4/21/2009	┰	1000	Kennel Worker II	6	8	\$9.9226	\$20,639	\$27,444	N/A
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5/25/2009	-		Anunal Care Specialist	41	40	\$12.9389	\$26,913	\$37,791	N/A
0/23/2009	- -		Animal Care Specialist	14	40	\$13.9740	\$29,066	\$37,791	N/A
0/4/19/9	+	3 :	Animal Shelter Manager	19	35	\$30.8885	\$56,217	\$44,687	\$65,993
10/4/1980	6620	8	Animal Shelter Manager	19	35	\$28.0280	\$51,011	\$44,687	\$65,993
	4	+	Typist Clerk II	8	35				
•••			Kannel Worker I		45				

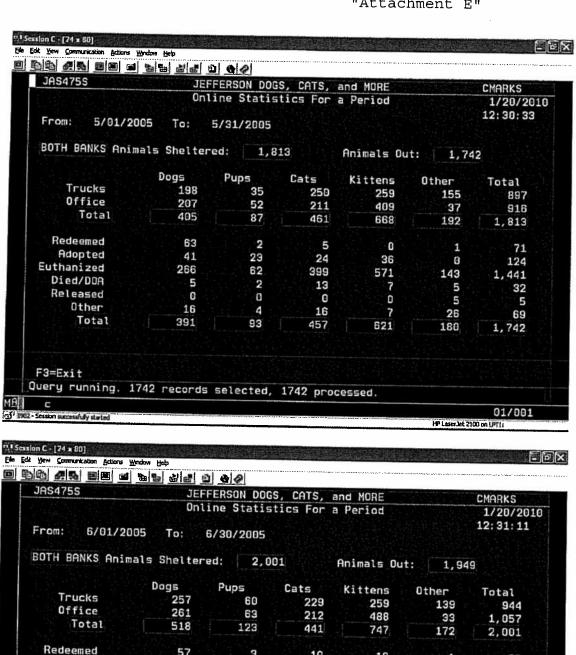
Shelter Inventory Statistics











Query running. 1949 records selected, 1949 processed.

Adopted

Died/DOA

Released

Other

Total

Euthanized

F3=Exit

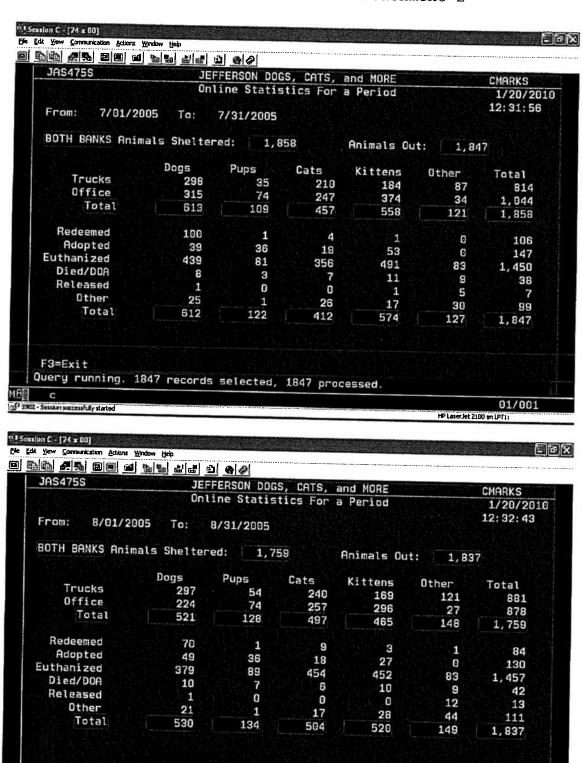
1902 - Session successfully started

HP LeserJet 2100 on LPT11

1,537

1,949

01/001



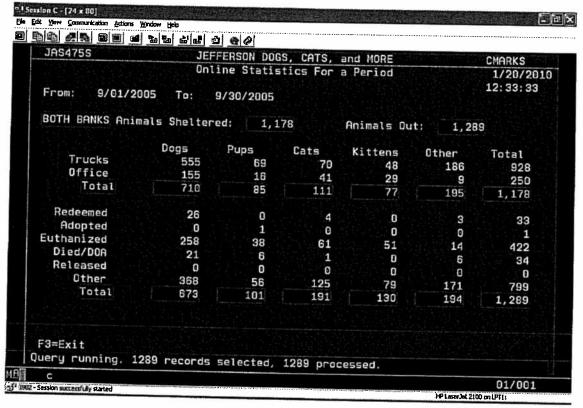
F3=Exit

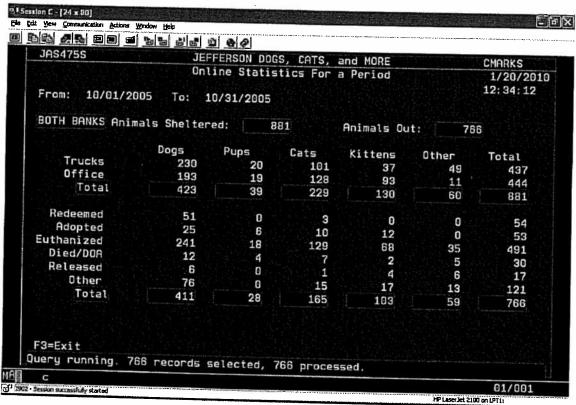
1902 - Session successfully started

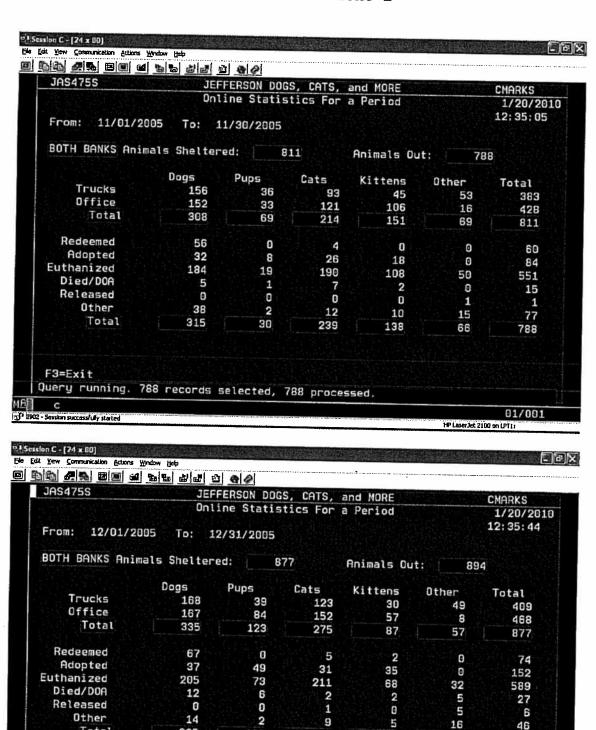
Query running. 1837 records selected, 1837 processed.

01/001

HP Laser Jet 2100 on LPT1:







259

112

58

HP LaserJet 2100 on LPT1:

894

01/001

Total

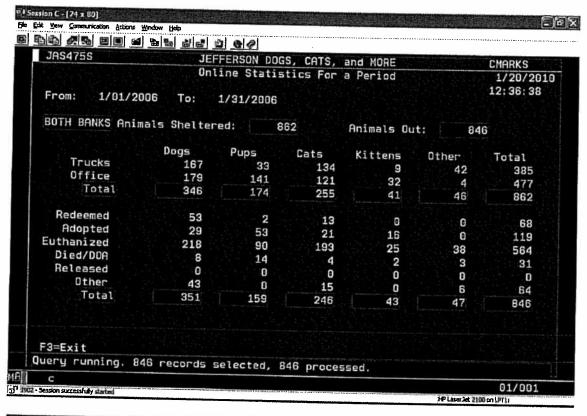
F3=Exit

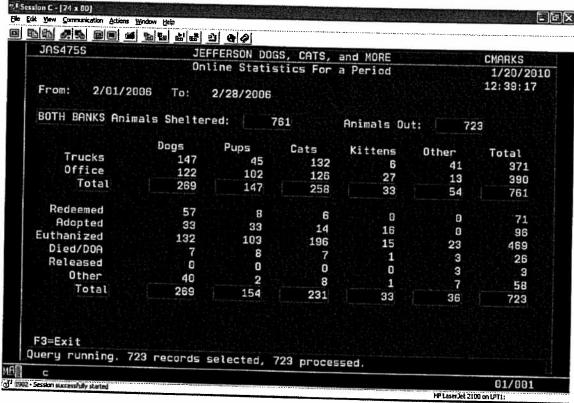
of 1902 - Session successfully started

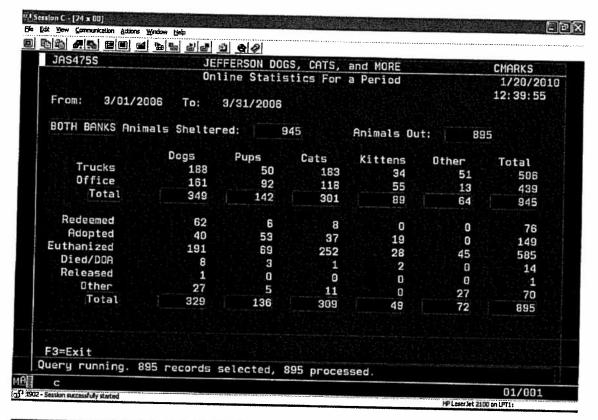
335

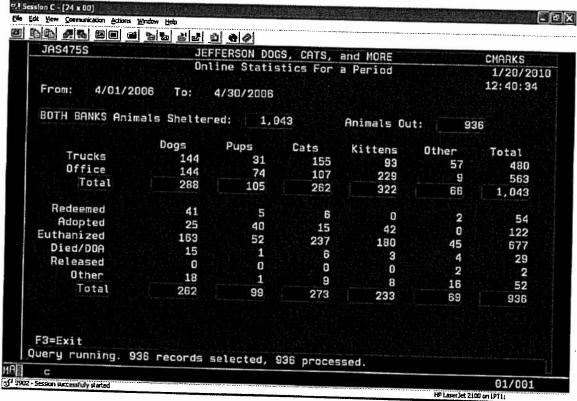
Query running. 894 records selected, 894 processed.

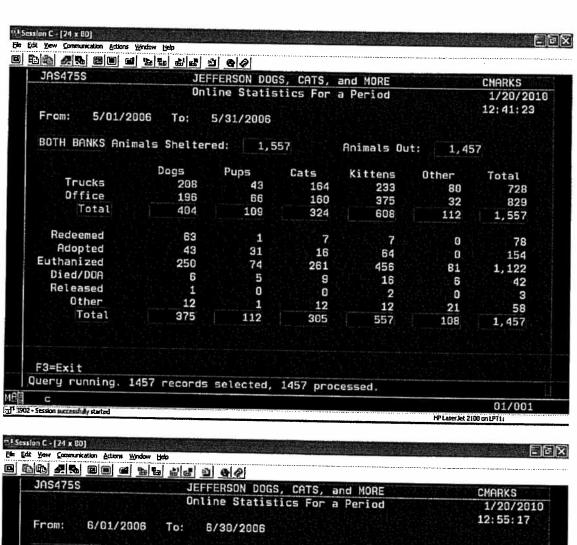
130

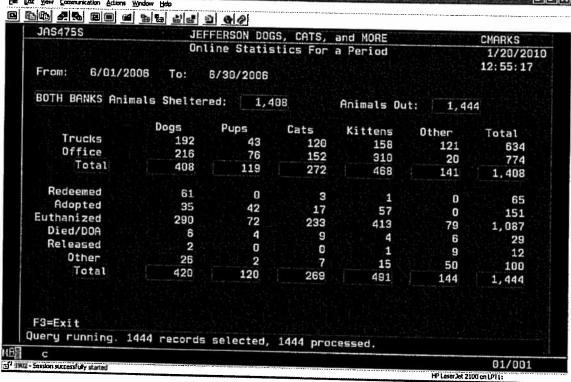


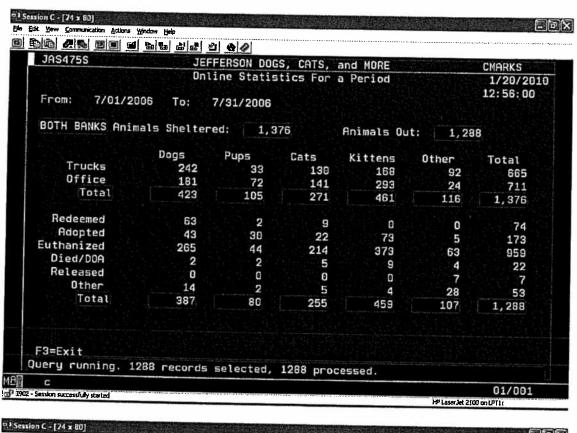


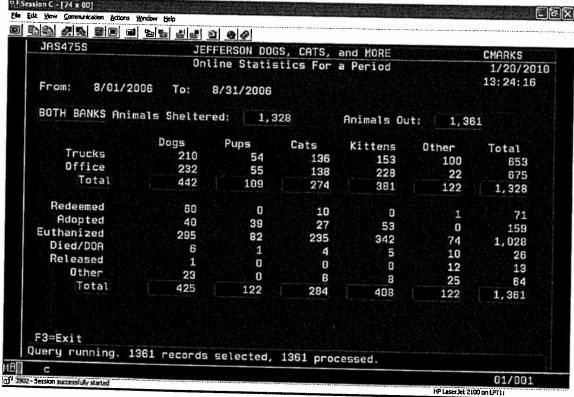


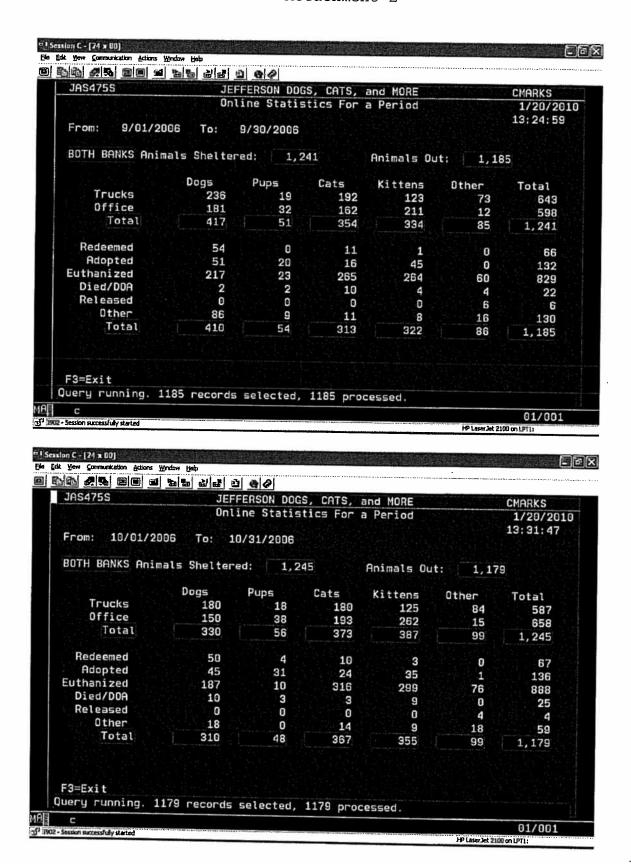


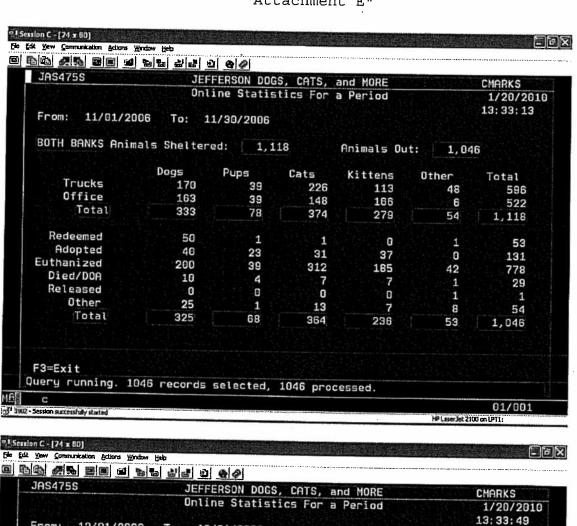


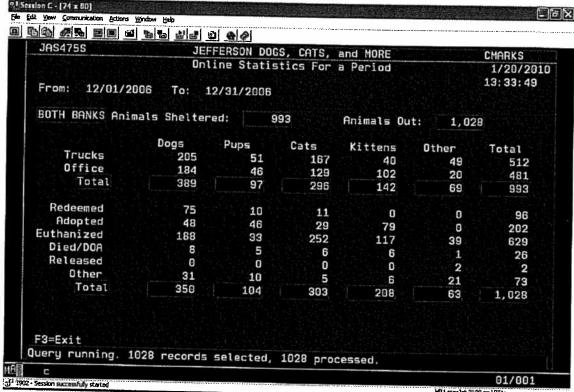


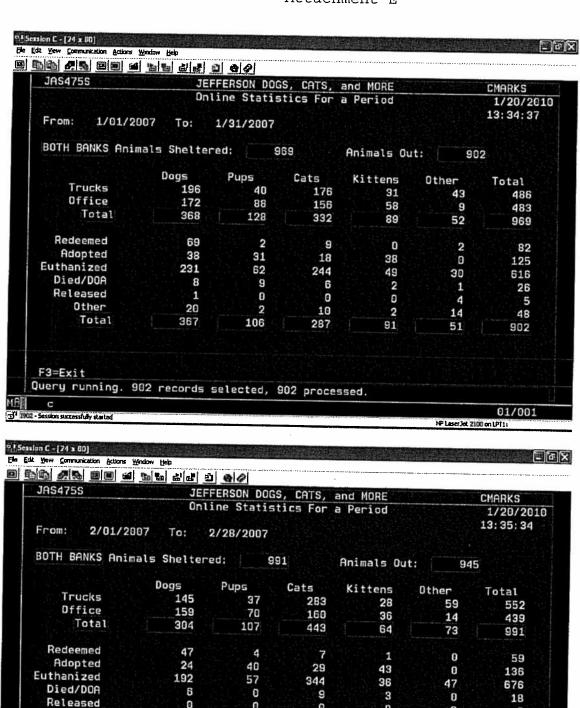












0

4

105

0

15

404

D

D

83

9

10

66

HP Laser Jet 2190 on LPT1:

9

47

945

01/001

0

18

Query running. 945 records selected, 945 processed.

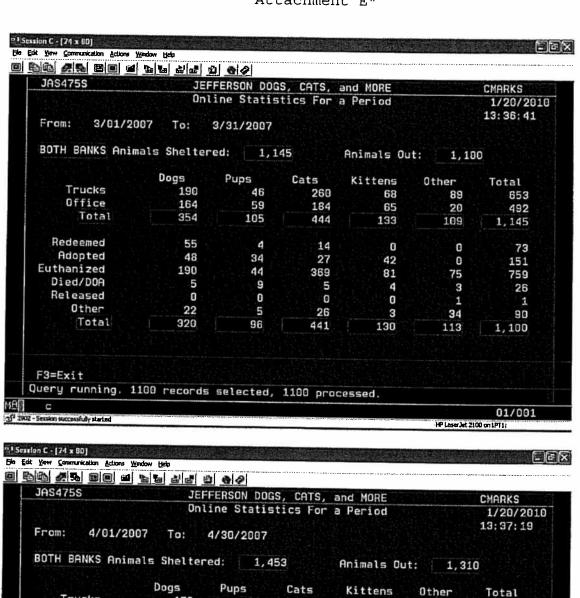
287

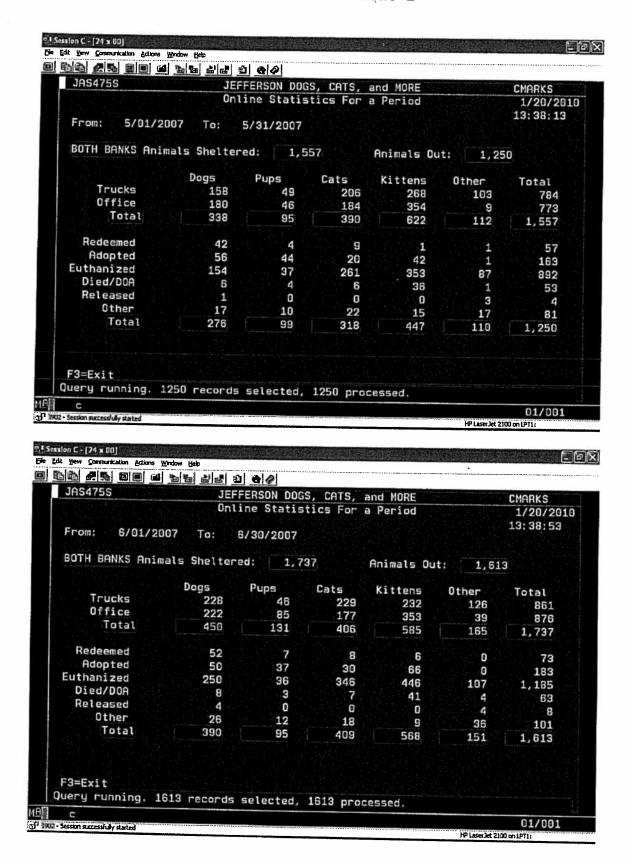
Other

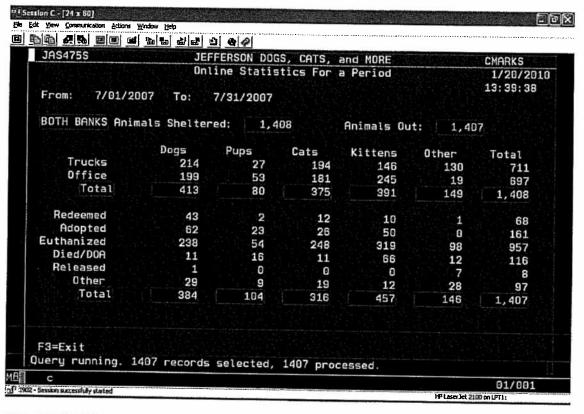
F3=Exit

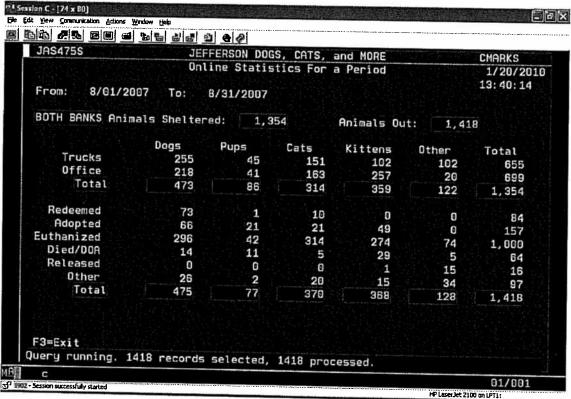
3 1902 - Session successfully started

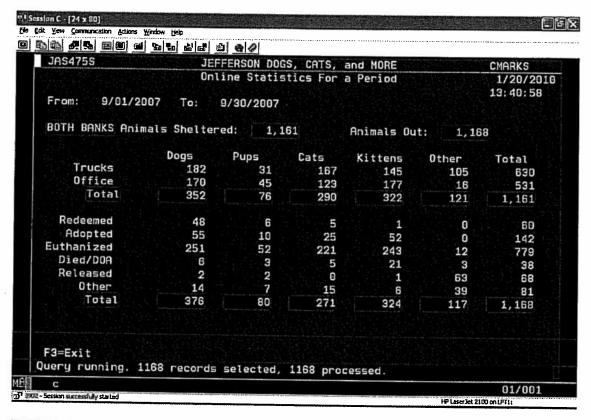
Total

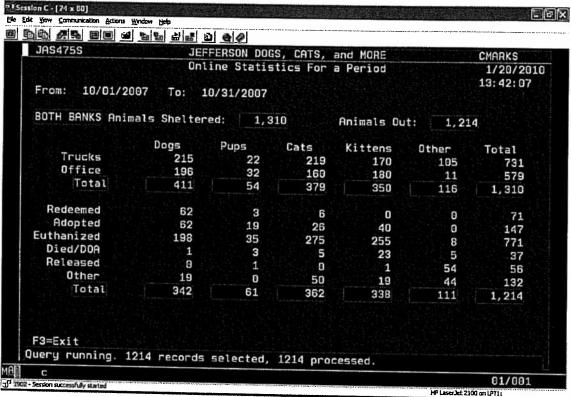


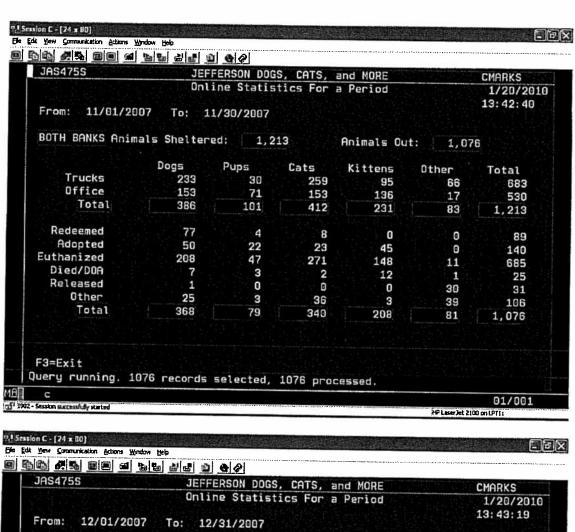




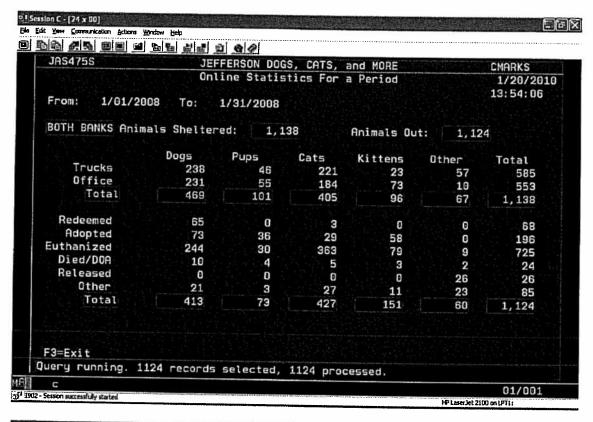


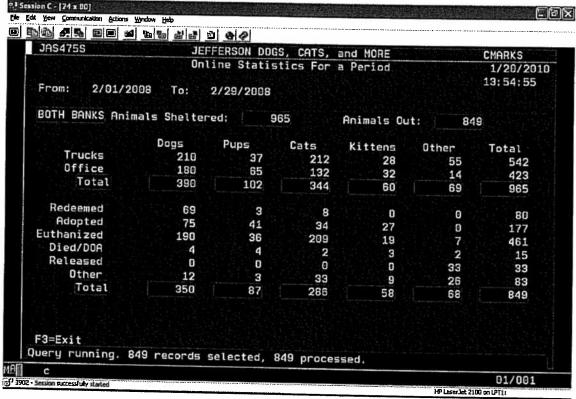


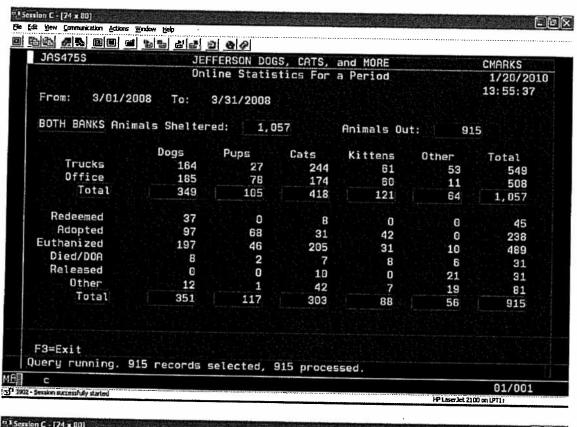


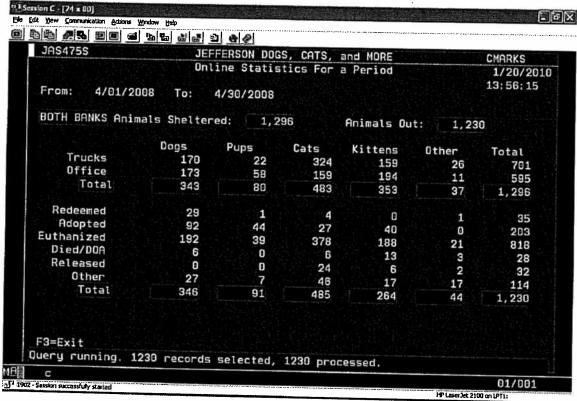


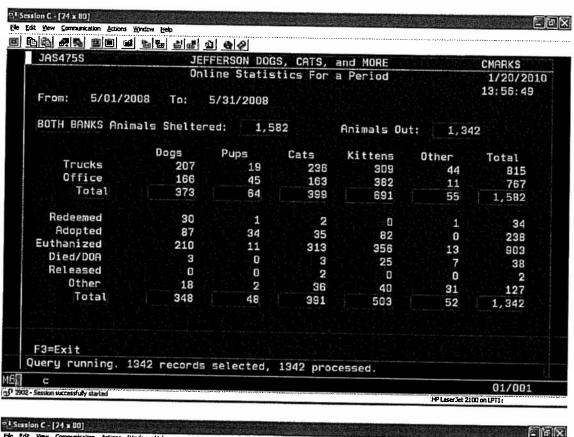
JAS475S	JEFF	ERSON DOG	S, CATS,	and MORE		CMARKS
From: 12/01/2		ne Statis /31/2007	tics For	a Period		1/20/201 13: 43: 19
BOTH BANKS Ani	mals Sheltere	d: 9	81	Animals Out	: 1,06	36
	Dogs	Pups	Cats	Kittens	Other	Total
Trucks	201	15	181	51	45	493
Office	183	57	132	105	11	488
Total	384	72	313	156	56	981
Redeemed	61	1	7	0	0	69
Adopted	63	24	35	87	0	209
Euthanized	225	36	252	125	5	643
Died/DOA	1	2	4	5	0	12
Released	6	0	0	ō	23	29
Other	20	8	45	5	26	104
Total	376	71	343	222	54	1,066
F3=Exit						
Query running. 1	OSS records s	alastad	1000			



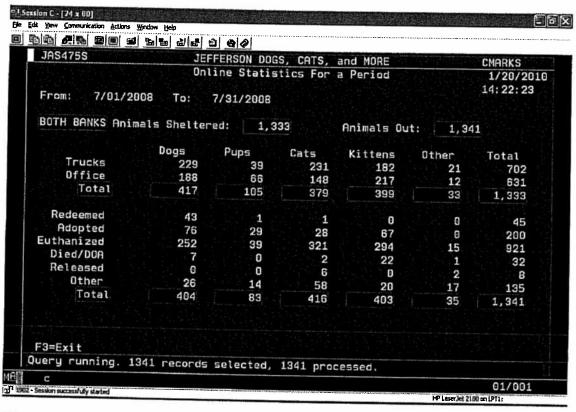


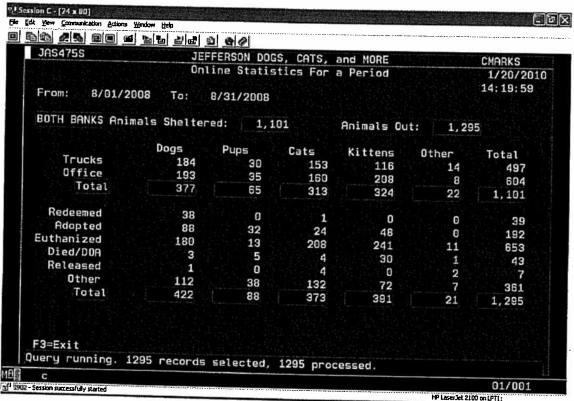


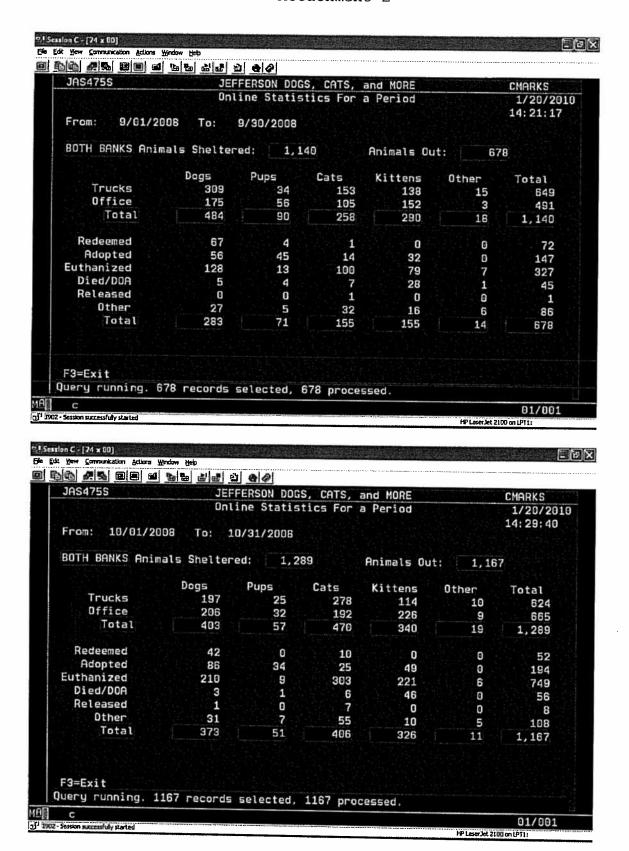


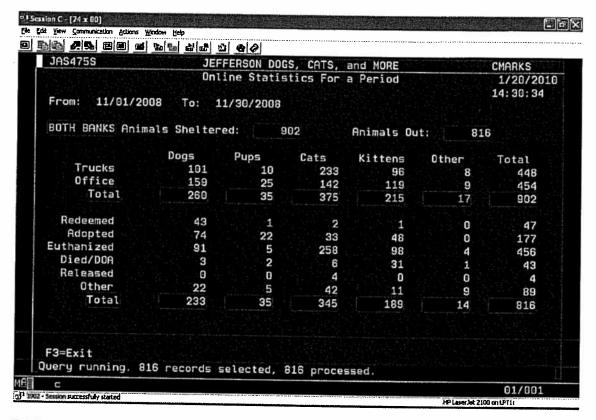


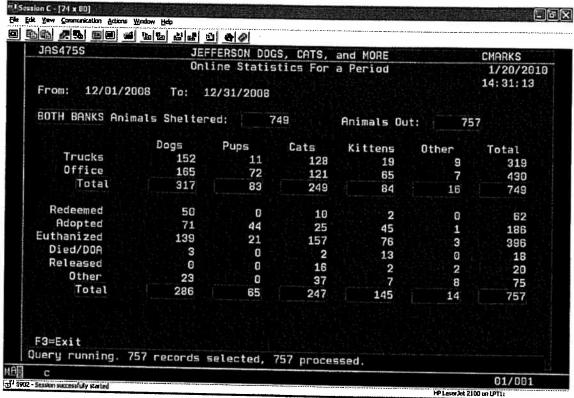
JAS475S	Online	SON DOG Statis	S, CATS, tics For	and MORE a Period		CMARKS 1/20/2010 14:18:31
From: 6/01/200	8 To: 6/3	0/2008				14, 10, 31
BOTH BANKS Anima	ls Sheltered:	1,4	86	Animals Ou	t: 1,2	10
	Dogs Pr	ups	Cats	Kittens	Other	
Trucks	198	24	196	227	223	Total
Office	166	59	140	242	11	868
Total	364	83	336	469	234	1,486
Redeemed	33	1	5	0		
Adopted	74	47	30	65	2	41
Euthanized	172	24	276	361	0	216
Died/DOA	2	3	2 2	20	19	852
Released	Ō	D	0	20	3	30
Other	20	4	18	19	1	_1
Total	301	79	331	465	9	70
F3=Exit						

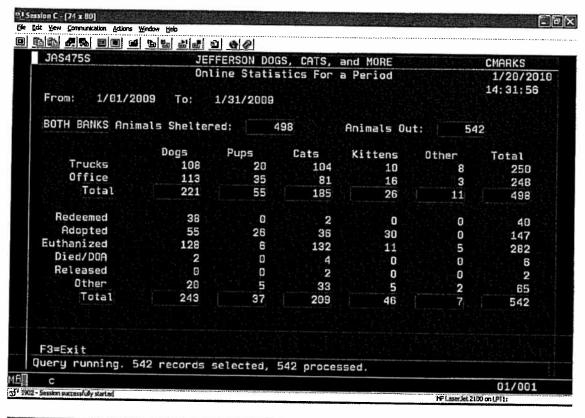


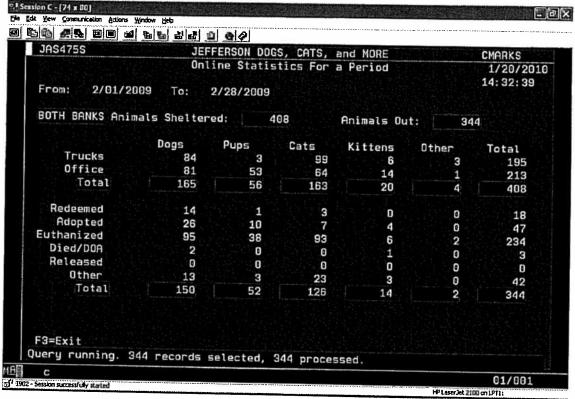


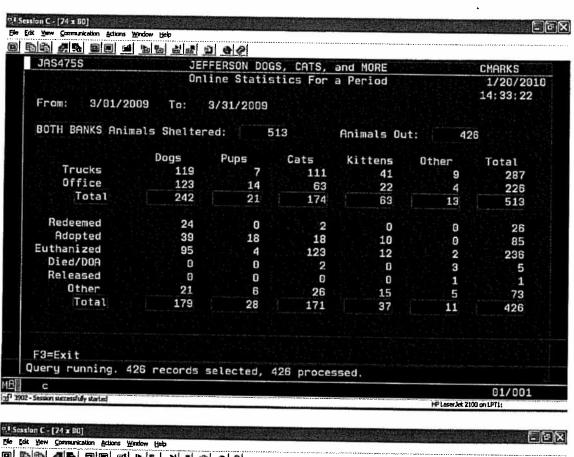


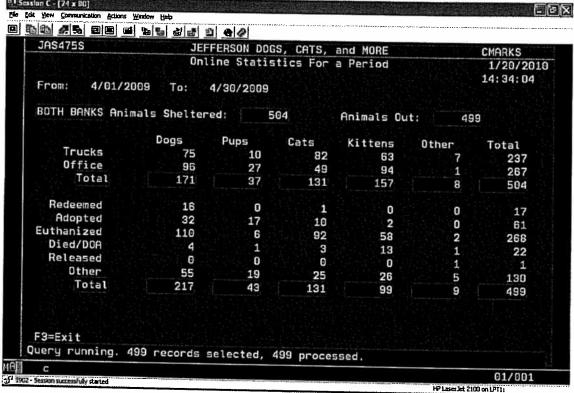


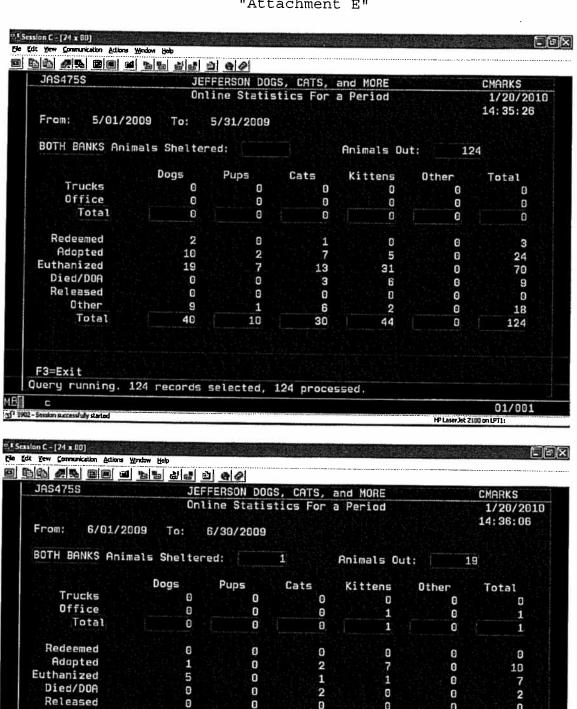












Query running. 19 records selected, 19 processed.

Other

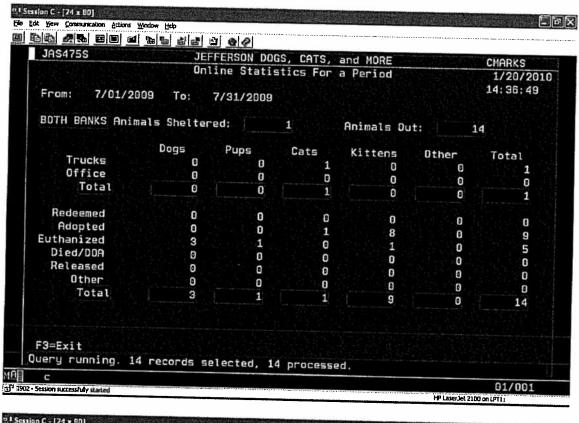
F3=Exit

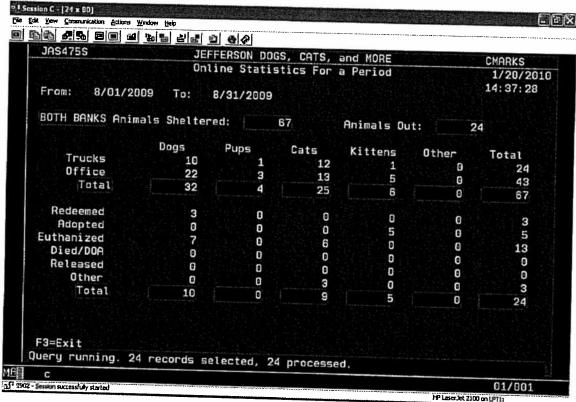
1902 - Session successfully started

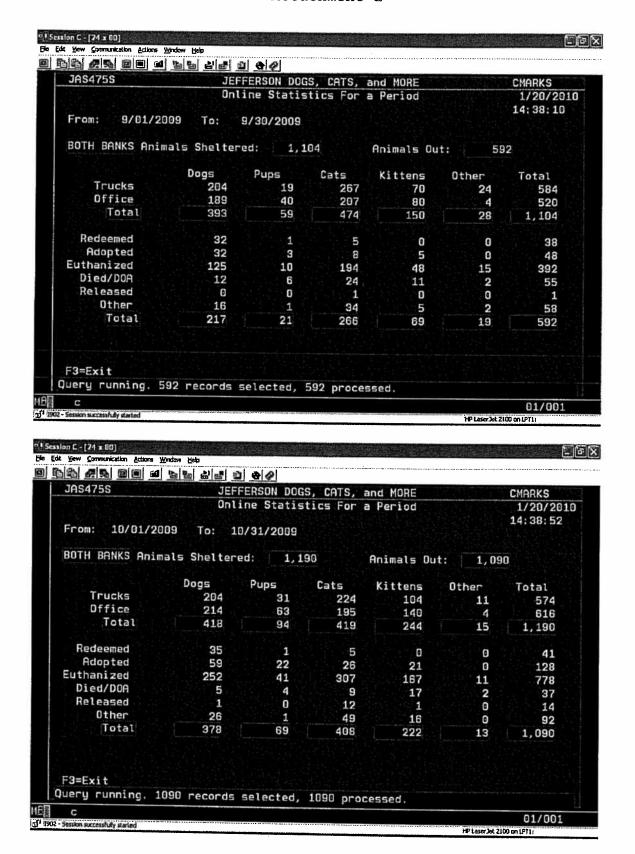
Total

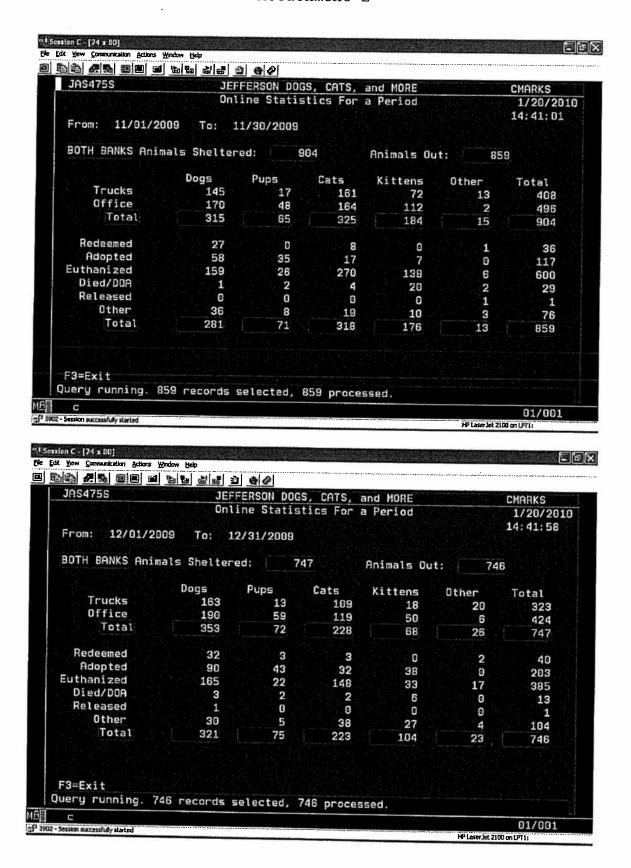
HP Laser Jet 2100 on LPT1:

01/001









PROGRAM . . : GL2100

REFORT . . : BUDGET TO ACTUAL REPORT

USER . . . : TREPERON DATE . . . : 1/14/10 TIME . . . : 10:17

"ATTACHMENT F"

HOLD . . . : NO COPIES . . : 1 CUITUI QUELE: YENNI DISTRIBUTION: *NONE

SELECTION OPTIONS

FROM Fund : 21710 ANIMALSHLT THRU Fund : 21710 ANIMALSHIT FROM Department : 2200 ANIM SHLT THRU Department : 2200 ANIM SHLT

MONIH/YEAR END : 12/2009 SUMMARIZE TO ORGANIZATION: 1 Fund FRACE BREAK LEVEL . . . : *ALL

ACCCUNI TYPE : REVENUE AND EXPENSE BUIGET BALANCES : ANNIAL

DISPLAY ACCOUNTS : ACCOUNT NUMBER PRIOR YEAR BALANCE . . . : YEAR TO DATE SORT BY : ACCOUNT TYPE . Jefferson Parish EMS DATE 1/14/10 TIME 10:17:56

FINANCIAL MANAGEMENT

BUDGET TO ACTUAL REPORT

PAGE 1 GL2100 TPEPERON

ACCOUNT TYPE: EXPENSE

End Month/Year: 12/2009

ACCOUNT N	UMBER	ADOPTED BUDGET	BUDGET AMENIMENTS	AMENDED BUDGET 1	Current Movih Bransaciions e	Y-T-D NJ.MERANJES	Y-T-D EXPENSES	AMENDED HUDGET LESS YID BALANCE		IAST YEARS Y-T-D BALANCE
Flund 2171	0 - ANIMAL SHEI	Aer								
70 <u>11</u>	ALMIN SAL	443415.00	82385.00-	361030.00	29924.85	.00	360947.48	82.52	100%	378338.45
7011.1	ADM SAL OT	.00	21000.00	21000.00	2935.00	.00	20316.16	683.84	97%	95661.74
7011.2	ALM SINDBY	.00	.00	.00	.00	.00	.00	.00	+++	.00
7011.3	ADM COMPT	.00	20636.00	20636.00	1973.49	.00	20029.71	606.29	97%	8070.95
7013	FIELD SAL	642885.00	143969.00-	498916.00	43197.84	.00	494882.07	4033.93	99%	502534.97
7013.1	FLD SAL OF	63136.00	121000.00	184136.00	20212.40	.00	187955.12	3819.12-	102%	197013.03
7013.2	FLD SINDBY	18813.00	200.00-	18613.00	1339.59	.00	12921.61	5691.39	69%	16466.96
7013.3	FLD COMPIM	.00	2000.00	2000.00	53.42	.00	1654.82	345.18	83%	1871.81
7022	CONT PERS	15000.00	15000.00~	.00	.00	.00	.00	.00	+++	14962.92
7031	ACC LEAVE	8191.00	23000.00	31191.00	27.89	.00	31131.24	59.76	100%	15156.69
7033	EXP ALLOW	9375.00	.00	9375.00	787.50	.00	9249.98	125.02	99%	8775.00
7110.1	MEDICARE	13981.00	.00	13981.00	1242.97	.00	13524.06	456.94	97%	13823.14
7110.2	FICA	.00	1233.00	1233.00	449.75	.00	1242.72		101%	657.60
7121.1	JPRS	17499.00	.00	17499.00	1551.31	.00	17652.52	153.52-		19190.32
7122.1	PAR EMP	148494.00	13000.00-	135494.00	11504.61	.00	134263.85	1230.15	99%	157662.95
7122.2	FIRE RET	.00	.00	.00	.00	.00	.00		1++	.00
7131.1	HLIIH-OURR	126846.00	5000.00~	121846.00	7352,36	.00	90273.62	31572.38	74%	100213.17
7131.2	HLIN-RET	21450.00	.00	21450.00	1762.45	.00	19757.23	1692.77	92%	10441.88
7132.1	LIFE-CURR	1355.00	.00	1355.00	100.02	.00	1118.84	236.16	83%	1152.86
7132.2	LIFE-RET	2500.00	.00	2500.00	180.00	.00	2260,80	239,20	90%	2316.00
7133	PENS FACIR	29639.00	6300.00-	23339.00	1604.49	.00	22760.22	578.78	98%	35175.24
7134	POSTEMPEEN	34241.00	.00	34241.00	.00	.00	34241.00	.00		28652.00
7150	WORK COMP	32095.00	8000.00	40095.00	3527.48	.00	38775.19	1319.81	97%	36712.99
7161	TEMUR PAY	5825.00	1725.00-	4100.00	4100.00	.00	4100.00		100%	5250.00
7163.1	PHYSICALS	500.00	.00	500.00	00.001	.00	489.00	11.00	98%	
7163.2	DRUG TESTS	1500.00	.00	1500.00	.00	.00	1499.00	1.00	100%	500.00
7210	OFF SUPPLY	19000.00	5287.00	24287.00	3618.13	.00	22057.89	2229,11	91%	1869.00
7211	POSTAGE.	5000.00	2000.00	7000.00	979.59	410.00	3406.21	3183.79	55%	15799.07
7212	DUES/SUBSC	5000.00	4000.00-	1000.00	.00	.00	50.00	950.00	5%	5452.33
7214.1	FC SOFTWAR	500.00	.00	500.00	.00	.00	450.67		90%	4415.10
7214.2	COMP ACCES	500.00	.00	500.00	.00	.00	.00	49.33 500.00	908	.00
7215	DRINK WIR	.00.	.00	.00	.00	.00	.00			.00
7225.1	DIESE FUEL	50.00	.00	50.00	.00	.00	.00	.00 50,00	+++ 0%	.00
7225.2	GASOLINE	40000.00	10975.00~	29025.00	.00 4676.61	.00	26383.73			.00
7231.1	BUILDAT	2000.00	.00	2000.00	46,68	30.75	1088.40	2641.27	91% 56%	47116.06
7231.2	AUTOSUPP	500.00	.00	500.00				880.85		1141.53
7231.3	EOMACHSUP	4000.00			.00	.00	.00	500.00	0%	.00
7231.5	GEN'ISUPP	.00	.00	4000.00	.00	.00	3775.00	225.00	94%	1812.82
			.00	.00	.00.	.00.	.00	.00	+++	.00
7232.8 7234.1	SHOPSUPPLY	150000.00	45736.00 2000.00~	195736.00	30268.24	28816.03	135576.40	31343.57	84%	141062.36
7234.1 7234.2		3000.00		1000.00	.00	.00	.00	1000.00	0%	100.00
	CHER	00.	.00	.00	.00	.00	.00.		+++	.00
7235.7	FCCOD	30000.00	32859.00	62859.00	32.52	7952.86	42618.81	12287.33	81%	26149.33
7237.1	JANTICRIAL	25000.00	13923.00	38923.00	6766.21	8758.50	29291.87	872.63	98%	16133.32
7240	IGHT EQUIP	5000.00	3000.00-	2000.00	.00	.00	1887.60	112.40	94%	664.99
7243	SMOFFEQUIP	.00	.00	.00	.00	.00	.00	.00	+++	.00
7244	SMFURNITUR	.00	.00	.00	-00	.00	.00	.00	+++	.00
7246	SMOOMPEQUI	1500.00	1500.00-	.00	-00	.00	.00	.00	+++	9016.20

Jefferson Parish FMS DATE 1/14/10 TIME 10:17:56

FINANCIAL MANAGEMENT

PAGE 2 GL2100 BLIDGET TO ACTUAL REPORT TPEFFRON

ACCOUNT TYPE: EXPENSE

End Month/Year: 12/2009

		**********			CURRENT			AMENTED	LAST
ACCOUNT N	(MOETO	ADOPTED BUDGET	HUDGET	AMENDED	MINIH	Y-T-D	Y-T-D	PUDGET LESS %	YEARS Y-T-D
		DUGG	AMENDMENTS	BUUET 1	RANSACTIONS E	VUMBRANCES	EXPENSES	YID BALANCE USED	BALANCE
Fund 21710	0 — ANIMAL SHEI	JER							
7248	SMVIIEQUIP	.00	.00	.00	.00	.00	-00	.00 +++	1661.60
7311	IND COSIS	78109.00	.00	78109.00	6509.00	.00	78109.00	.00 100	126955.00
7312.1	ASSESSOR	2315.00	.00	2315.00	15.13-	.00	2299.87	15.13 99	1626.17
7312.2	SHERIFF	1878.00	.00	1879.00	146.44~	.00	1731.56	146.44 92	
7312.6	WAREHSESUP	2000.00	1500.00-	500.00	1568.00	.00	2228.00	1728.00- 446	
7331	PROF SERVS	250000.00	11350.00	261350.00	34407.34	6706.25	256329.20	1685.45- 1019	291097.66
7332.1	COMP SERV	27952.00	.00	27952.00	420.84-	.00	27531.16	420.84 99	27847.12
7336	RISK MEMI	361.4.00	.00	3614.00	50.04-	.00	3563.96	50.04 999	3681.74
7338	SAFETYUNTT	3278.00	.00	3278.00	266.80-	.00	3011.20	266.80 929	
7339	SECURIY UN	9175.00	.00	9175.00	185.71	.00	9360.71	185.71- 1029	
741.1 .	ELEC	41000.00	.00	41000.00	4728.26	.00	34637.79	6362.21 859	
7412	CAS	25000.00	14000.00-	11000.00	1678.51	.00	10588.32	411.68 96	
7413	WATER	9000.00	4000.00	13000.00	1872.28	.00	14616.10	1616.10- 112	
7415	onh ur	.00	.00	.00	.00	.00	.00	.00 +++	.00.
7423	PEST CONIL	600.00	3010.00	3610.00	70.00	.00	665.00	2945.00 189	
7424.2	SEC GUARD	1000.00	1000.00-	.00	.00	.00	.00	.00 +++	367.00
7431.1	BLDG&STRUC	30000.00	67880.00	97880.00	5968.68	3131.57	90193.60	4554.83 959	
7432.1	RADIO EQU	1000.00	.00	1000.00	.00	.00	410.40	589.60 41	
7432.2	OFF EQUIP	3000.00	.00	3000.00	720.00	127.16	2510.95	361.89 88	
7432.3	OTH EQU	.00	.00	.00	.00	.00	.00	.00 +++	.00
7433.5	(ERCUND)	.00	50000.00	50000.00	13519.96	8031.09	36284.30	5684.61 89	
7434.1	VEHICLES	.00	.00	.00	.00	.00	.00	.00 +++	.00.
7435	MISC EXP	1000.00	.00	1000.00	.00	.00	713.00	287.00 719	
7442	ELDG	.00	.00	.00	.00	.00	.00	.00 +++	.00
7443	EQUIP RENT	.00	.00	.00	.00	.00	.00	.00 +++	.00
7445	OFF EQ RNT	7200.00	.00	7200.00	136.93	149.41	6052.54	998.05 86	
7454	CONST CONT	.00	.00	.00	.00	.00	.00	+++ 00.	.00
7511.1	TELE LOCAL	.00	.00	.00	.00	.00	.00	.00 +++	.00
7512.4	CEN TEL SV	10768.00	.00	10768.00	298.11	.00	9387.61	1380.39 87	
7513	DATA LINES	1711.00	.00	1711.00	432.34	.00	2883.54	1172.54- 169	
7514	RADIO EQUP	5000.00	.00	5000.00	452.25	.00	5295.47	295,47- 106	
7515	FW RADIOSY	244.00	-00	244.00	20.31	.00	243.72	.28 100	
7522	PHOTO LAB	250.00	.00	250.00	.00	.00	.00	250.00 09	
7531	INSURANCE	70791.00	.00	70791.00	.00	.00	70791.00	.00 1009	
7540	ADVERTISE	3500.00	2000.00	5500.00	107.01	.00	5203.26	296.74 959	
7550	PRINTABIND	.00	.00	.00	.00	.00	.00	.00 +++	.00
7551	CEN PRINT	3000.00	.00	3000.00	397.79	.00.	2203.71	796.29 74	
7561.3	CEN GAR RP	64545.00	.00	64545.00	1155.18-	.00	57341.39	7203.61 89	
7561.31	CEN GAR FL	00.	.00	.00	.00	.00	.00		.00.
7561.32	CEN GAR TR	.00	.00	.00	.00	.00		+++ 00.	
7561.4	CEN TIRE	3000.00	.00	3000.00	228.00	.00	.00 1072.75		.00.
7561.5	CEN LEASE	500.00	.00	500.00	.00				
7562.1	AUTO EXP	1500.00	.00 1495.00~	5.00	3.00	.00	.00.		
7562.3	TRNG & TRV	6000.00	4500.00-			.00	3.00	2.00 609	
7690	DISASIER			1500.00	741.83	.00	3123.73	1623.73- 2089	
7698		00.	.00.	.00	.00	.00	.00	+++ 00.	7299.72
	EK PROC FE	1000.00	3000.00	4000.00	276.06	.00	3655.96	344.04 919	
7699.10	as add ref	2500.00	.00	2500.00	215.30	.00	2534.30	34.30- 1019	2129.00

Jefferson Parish RMS DATE 1/14/10 TIME 10:17:56

FINANCIAL MANAGEMENT

PAGE 3 GL2100 TREPERON

BUDGET TO ACTUAL REPORT

ACCOUNT TYPE: EXPENSE

End Month/Year: 12/2009

ACCOUNT NEW	EER	ADOPTED BUDGET	BUDET AMENIMENTS	AMENDED BUDGET 1	CUPPENT MINIH RANSACTIONS E	Y-T-D NOMERANCES	Y-1-d Expenses	AMENDED BUDGET LESS YID BALANCE		IAST YEARS Y-T-D EALANCE
Fund 21710	- ANIMAL SHE	LITER								
7699.9	OIHMISCEXP	9000.00	30200.00	39200.00	25392.01	1761.13	32493.72	4945.15	87%	10384.56
7720	BUILDINGS	.00	.00	.00	.00	.00	.00	.00	+++	.00
7733	IMPSOTHER	.00	.00	.00	.00	.00	.00	.00	+++	.00
7741.1	HVY EQUIP	.00	.00	.00	.00	.00	.00	.00	+++	.00
7743	OFFICEDQUI	.00	.00	.00	.00	.00	.00	.00	+++	.00
7744	FUFNSFIXIU	.00	.00	.00	.00	.00	.00	.00	+++	.00
7746	COMPUTEDQUI	.00	.00	.00	.00.	.00	.00	.00	+++	.00
7750	VEHICLES	58000.00	57959.00-	41.00	.00	.00	.00	41.00	0%	3000.00
7911.21640	TRENCAACRI	.00	.00	.00	.00	.00	.00	.00	+++	.00
7911.39720	TR TO COLP	.00	.00	.00	.00	.00	.00	.00	+++	.00
7911.39780	TR HURC RL	.00	.00	.00	.00	.00	.00	.00	+++	.00
7911.45680	TRE TO ASC	83000.00	25000.00-	58000.00	.00	.00	58000.00	.00	100%	376000.00
7911.45710	TRESENECTR	.00	.00	.00	.00	.00	.00	.00	+++	.00
Fund TOTAL	s:	2749220.00	73606.00	2822826.00	278089.65	65874.75	2622702.64	134248.61	95%	3070336.18
EXPENSE TO	7AL :	2749220.00	73606.00	2822826.00	278089.65	65874.75	2622702.64	134248.61	95%	3070336.18